

Fiscal Year 2024 Subcommittee Book

Department of Labor and Workforce Development Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Labor and Workforce Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Workers' Compensation / Second Injury Fund	Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)	\$400.0 Sec Injury (DGF)	When HB 79 (Ch. 91 SLA18) Omnibus Workers' Compensation was passed, a fiscal note was submitted for the Second Injury Fund (SIF) stating that the fund could reduce expenditure authority for grants and benefits over five years until the expenditure authority was zeroed out. Funding was reduced by \$400.0. Since that time, it has become clear that the fiscal note did not consider that 95% of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. This increment restores funding in FY24 and adds it to the base budget.
2	Labor Standards and Safety / Wage and Hour Administration	Maintain Certified Payroll Operations	\$350.0 GF/Prgm (DGF)	In FY22 and FY23, personal services costs have exceeded available funding for this allocation. The agency has been able to use one-time fund sources to meet costs, such as depleting carryforward balances, but will be unable to do so in the future. This increment brings budgeted funding in line with existing personal services costs. Items 2 and 3 are related.
3	Labor Standards and Safety / Wage and Hour Administration	Replace Unrestricted General Fund Receipts with General Fund Program Receipts	Net Zero (\$250.0) Gen Fund (UGF) \$250.0 GF/Prgm (DGF)	The agency reports that GF/PR revenue exceeds their budgeted authority. Replacing UGF with GF/PR aligns the budget with this revenue collection. Items 2 and 3 are related.
4	Employment and Training Services / Workforce Services	Consolidating the Workforce Development Component into Workforce Services	n/a	19 positions (one temporary / 18 PFTs) and \$8,437.6 [\$4,508.6 Federal, \$1,974.2 GF/Match, \$1,940.5 STEP, and \$14.3 VoTechEd] are transferred from the Workforce Development (WD) allocation to the Workforce Services (WS) allocation. The WD unit has a similar mission to the WS unit and operates within the structure of the Division of Employment and Training Services. This transfer aligns the two units under a single leadership structure, which the agency reports will allow more focus on service delivery. All positions and authority are moved out of Workforce Development, effectively eliminating the allocation.
5	Employment and Training Services / Workforce Services	Individual Training Accounts for Clients and Operation Training Grants	\$1,512.4 Fed Repts (Fed)	This increment for Individual Training Accounts (ITA) will maximize the amount of funding received through the Workforce Innovation and Opportunity Act. This funding is formula based and varies year to year based on how many individuals use the service and what types of service they obtain. ITAs are established on behalf of participants and can be used for classroom training, registered apprenticeships, job training, and transitional employment. Other costs such as lodging and meals, relocation assistance, tools, and supplies are available for some participants in specific

Department of Labor and Workforce Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Employment and Training Services / Workforce Services	Individual Training Accounts for Clients and Operation Training Grants	\$1,512.4 Fed Rcpts (Fed)	(continued) employment programs. The cost of services provided through ITAs has been increasing between 10% and 15% for food, lodging, and supplies.
6	Various	Consolidation of the Mature Alaskans Seeking Skills Training (MASST) Program	n/a	One PFT position and \$233.3 of Federal authority are transferred from Workforce Development to Special Projects. Additionally, \$1,1896.0 [\$1,706.0 Federal and \$190.0 STEP] in funding for this program is transferred for the provision of services. The Mature Alaskans Seeking Skills Training (MASST) program provides job training and assists in placing older individuals in community service positions to become economically self-sufficient.
7	Employment and Training Services / Unemployment Insurance	Programs and Operation of Disaster Unemployment Assistance Program	\$6,378.1 Fed Rcpts (Fed)	Unemployment Insurance continues to face challenges associated with the Coronavirus pandemic. In FY23, the legislature appropriated \$10,000.0 of federal receipt authority for the purpose of making unemployment insurance benefit payments. There remains a considerable increase in costs associated with this program in FY24. The agency has federal grants including funding from the Coronavirus Aid, Relief, and Economic Security Act Pandemic Unemployment Insurance, the American Rescue Plan - Fraud Detection and Prevention, and the Federal Emergency Management Agency Disaster Unemployment Insurance Act Program. An increase in federal authority brings budgeted funding in line with expected expenditures for the Unemployment Insurance Program.
8	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities	Net Zero \$320.0 Gen Fund (UGF) (\$320.0) GF/Prgm (DGF)	In FY22 and FY23, costs at the Alaska Vocational Technical Center (AVTEC) exceeded available program receipts. Costs for supplies, fuel, transportation, and utilities have increased between 10% and 15%, and at a faster rate in Seward than in other areas of the state. The agency has been able to use one-time fund sources to meet costs, such as depleting carryforward balances, but will be unable to do so in the future. This fund change will provide general fund to replace hollow program receipt authority to meet their obligations and brings budgeted funding in line with existing costs. Items 8 and 9 are related.
9	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Increase General Fund for AVTEC	\$250.0 Gen Fund (UGF)	Costs for instructional materials, as well as for recruitment and retention of qualified instructors, have increased. The agency has been able to use one-time fund sources to meet costs, such as depleting carryforward balances, but will be unable to do so in the future. This increment will provide general funds to meet their obligations and brings budgeted funding in line with existing costs.

Department of Labor and Workforce Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Increase General Fund for AVTEC	\$250.0 Gen Fund (UGF)	(continued) Items 8 and 9 are related.

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commissioner and Admin Svcs							
Commissioner's Office	1,926.8	1,288.8	1,554.2	1,554.2	-372.6 -19.3 %	265.4 20.6 %	0.0
Workforce Investment Board	17,099.4	22,669.1	20,900.9	20,679.3	3,579.9 20.9 %	-1,989.8 -8.8 %	-221.6 -1.1 %
Alaska Labor Relations Agency	386.2	488.0	512.6	512.6	126.4 32.7 %	24.6 5.0 %	0.0
Management Services	3,540.1	4,326.6	4,385.9	4,385.9	845.8 23.9 %	59.3 1.4 %	0.0
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	-256.6 -11.0 %	0.0	0.0
Labor Market Information	3,595.6	3,996.3	4,068.9	4,068.9	473.3 13.2 %	72.6 1.8 %	0.0
Appropriation Total	28,875.1	34,839.2	33,492.9	33,271.3	4,396.2 15.2 %	-1,567.9 -4.5 %	-221.6 -0.7 %
Workers' Compensation							
Workers' Compensation	5,569.5	6,096.7	6,220.0	6,220.0	650.5 11.7 %	123.3 2.0 %	0.0
Workers' Comp Appeals Comm	349.4	443.9	472.9	472.9	123.5 35.3 %	29.0 6.5 %	0.0
WC Benefits Guaranty Fund	201.7	785.1	787.8	787.8	586.1 290.6 %	2.7 0.3 %	0.0
Second Injury Fund	2,091.8	2,866.1	2,470.2	2,870.2	778.4 37.2 %	4.1 0.1 %	400.0 16.2 %
Fishermen's Fund	670.1	1,425.7	1,431.4	1,431.4	761.3 113.6 %	5.7 0.4 %	0.0
Appropriation Total	8,882.5	11,617.5	11,382.3	11,782.3	2,899.8 32.6 %	164.8 1.4 %	400.0 3.5 %
Labor Standards and Safety							
Wage and Hour Administration	1,942.0	2,345.8	2,387.6	2,737.6	795.6 41.0 %	391.8 16.7 %	350.0 14.7 %
Mechanical Inspection	2,365.2	3,079.2	3,142.3	3,142.3	777.1 32.9 %	63.1 2.0 %	0.0
Occupational Safety and Health	4,438.8	5,303.6	5,406.9	5,406.9	968.1 21.8 %	103.3 1.9 %	0.0
Alaska Safety Advisory Council	92.7	186.6	187.1	187.1	94.4 101.8 %	0.5 0.3 %	0.0
Appropriation Total	8,838.7	10,915.2	11,123.9	11,473.9	2,635.2 29.8 %	558.7 5.1 %	350.0 3.1 %
Employment & Training Services							
DETS Administration	6,627.3	7,262.0	8,259.1	8,259.1	1,631.8 24.6 %	997.1 13.7 %	0.0
Workforce Services	15,240.2	18,382.8	25,116.6	25,852.4	10,612.2 69.6 %	7,469.6 40.6 %	735.8 2.9 %
Workforce Development	10,021.1	14,885.0	0.0	0.0	-10,021.1 -100.0 %	-14,885.0 -100.0 %	0.0
Unemployment Insurance	26,396.1	31,718.5	22,100.9	38,479.0	12,082.9 45.8 %	6,760.5 21.3 %	16,378.1 74.1 %
Appropriation Total	58,284.7	72,248.3	55,476.6	72,590.5	14,305.8 24.5 %	342.2 0.5 %	17,113.9 30.8 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Vocational Rehabilitation							
Voc Rehab Administration	1,271.2	1,452.8	1,313.6	1,313.6	42.4	3.3 %	-139.2 -9.6 %
Client Services	14,359.6	17,431.9	17,946.3	17,946.3	3,586.7	25.0 %	514.4 3.0 %
Disability Determination	4,643.4	6,075.7	6,148.4	6,148.4	1,505.0	32.4 %	72.7 1.2 %
Special Projects	918.6	1,168.2	2,929.1	2,929.1	2,010.5	218.9 %	1,760.9 150.7 %
Appropriation Total	21,192.8	26,128.6	28,337.4	28,337.4	7,144.6	33.7 %	2,208.8 8.5 %
AVTEC							
Alaska Vocational Tech Center	11,890.3	13,999.4	13,917.0	14,167.0	2,276.7	19.1 %	167.6 1.2 %
AVTEC Facilities Maintenance	2,224.5	1,967.0	1,981.1	2,014.7	-209.8	-9.4 %	47.7 2.4 %
Appropriation Total	14,114.8	15,966.4	15,898.1	16,181.7	2,066.9	14.6 %	215.3 1.3 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	140,188.6	171,715.2	155,711.2	173,637.1	33,448.5	23.9 %	1,921.9 1.1 %
Funding Summary							
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5	15.8 %	-6,741.5 -24.3 %
Designated General (DGF)	30,971.7	35,942.4	35,835.2	36,515.2	5,543.5	17.9 %	572.8 1.6 %
Other State Funds (Other)	11,015.6	16,099.0	16,509.6	15,545.0	4,529.4	41.1 %	-554.0 -3.4 %
Federal Receipts (Fed)	80,068.4	91,942.9	82,697.0	100,587.5	20,519.1	25.6 %	8,644.6 9.4 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Commissioner and Admin Svcs										
Commissioner's Office	1,227.1	480.9	484.2	484.2	-742.9	-60.5 %	3.3	0.7 %	0.0	
Workforce Investment Board	11,064.8	14,393.2	12,602.9	12,602.9	1,538.1	13.9 %	-1,790.3	-12.4 %	0.0	
Alaska Labor Relations Agency	386.2	488.0	512.6	512.6	126.4	32.7 %	24.6	5.0 %	0.0	
Management Services	113.1	392.3	397.8	397.8	284.7	251.7 %	5.5	1.4 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0		0.0	
Labor Market Information	988.4	1,031.0	1,049.9	1,049.9	61.5	6.2 %	18.9	1.8 %	0.0	
Appropriation Total	16,106.6	18,855.8	17,117.8	17,117.8	1,011.2	6.3 %	-1,738.0	-9.2 %	0.0	
Workers' Compensation										
Workers' Compensation	5,569.5	6,096.7	6,220.0	6,220.0	650.5	11.7 %	123.3	2.0 %	0.0	
Workers' Comp Appeals Comm	349.4	443.9	472.9	472.9	123.5	35.3 %	29.0	6.5 %	0.0	
WC Benefits Guaranty Fund	201.7	785.1	787.8	787.8	586.1	290.6 %	2.7	0.3 %	0.0	
Second Injury Fund	2,091.8	2,866.1	2,470.2	2,870.2	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %
Fishermen's Fund	670.1	1,425.7	1,431.4	1,431.4	761.3	113.6 %	5.7	0.4 %	0.0	
Appropriation Total	8,882.5	11,617.5	11,382.3	11,782.3	2,899.8	32.6 %	164.8	1.4 %	400.0	3.5 %
Labor Standards and Safety										
Wage and Hour Administration	1,756.9	1,681.6	1,715.8	2,065.8	308.9	17.6 %	384.2	22.8 %	350.0	20.4 %
Mechanical Inspection	1,846.8	2,317.6	2,364.8	2,364.8	518.0	28.0 %	47.2	2.0 %	0.0	
Occupational Safety and Health	2,192.4	2,782.8	2,830.1	2,830.1	637.7	29.1 %	47.3	1.7 %	0.0	
Appropriation Total	5,796.1	6,782.0	6,910.7	7,260.7	1,464.6	25.3 %	478.7	7.1 %	350.0	5.1 %
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
Workforce Services	418.1	1,790.3	4,725.4	4,725.4	4,307.3	>999 %	2,935.1	163.9 %	0.0	
Workforce Development	3,385.9	8,714.4	0.0	0.0	-3,385.9	-100.0 %	-8,714.4	-100.0 %	0.0	
Unemployment Insurance	695.4	900.3	914.8	914.8	219.4	31.6 %	14.5	1.6 %	0.0	
Appropriation Total	4,499.4	11,420.0	5,655.2	5,655.2	1,155.8	25.7 %	-5,764.8	-50.5 %	0.0	

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Vocational Rehabilitation							
Client Services	4,137.7	4,204.7	4,270.8	4,270.8	133.1 3.2 %	66.1 1.6 %	0.0
Special Projects	150.0	153.0	343.7	343.7	193.7 129.1 %	190.7 124.6 %	0.0
Appropriation Total	4,287.7	4,357.7	4,614.5	4,614.5	326.8 7.6 %	256.8 5.9 %	0.0
AVTEC							
Alaska Vocational Tech Center	9,532.3	10,640.3	10,824.1	11,074.1	1,541.8 16.2 %	433.8 4.1 %	250.0 2.3 %
Appropriation Total	9,532.3	10,640.3	10,824.1	11,074.1	1,541.8 16.2 %	433.8 4.1 %	250.0 2.3 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	49,104.6	63,673.3	56,504.6	57,504.6	8,400.0 17.1 %	-6,168.7 -9.7 %	1,000.0 1.8 %
Funding Summary							
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5 15.8 %	-6,741.5 -24.3 %	320.0 1.5 %
Designated General (DGF)	30,971.7	35,942.4	35,835.2	36,515.2	5,543.5 17.9 %	572.8 1.6 %	680.0 1.9 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Commissioner and Admin Svcs										
Commissioner's Office	1,227.1	480.9	484.2	484.2	-742.9	-60.5 %	3.3	0.7 %	0.0	
Workforce Investment Board	1,778.5	4,105.6	2,306.9	2,306.9	528.4	29.7 %	-1,798.7	-43.8 %	0.0	
Alaska Labor Relations Agency	386.2	488.0	512.6	512.6	126.4	32.7 %	24.6	5.0 %	0.0	
Management Services	113.1	392.3	397.8	397.8	284.7	251.7 %	5.5	1.4 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0		0.0	
Labor Market Information	909.1	904.3	921.9	921.9	12.8	1.4 %	17.6	1.9 %	0.0	
Appropriation Total	6,741.0	8,441.5	6,693.8	6,693.8	-47.2	-0.7 %	-1,747.7	-20.7 %	0.0	
Workers' Compensation										
Workers' Compensation	0.0	0.0	19.8	19.8	19.8	>999 %	19.8	>999 %	0.0	
Workers' Comp Appeals Comm	0.0	0.0	25.3	25.3	25.3	>999 %	25.3	>999 %	0.0	
Appropriation Total	0.0	0.0	45.1	45.1	45.1	>999 %	45.1	>999 %	0.0	
Labor Standards and Safety										
Wage and Hour Administration	260.3	260.8	264.9	14.9	-245.4	-94.3 %	-245.9	-94.3 %	-250.0	-94.4 %
Mechanical Inspection	0.0	293.9	293.9	293.9	293.9	>999 %	0.0		0.0	
Occupational Safety and Health	262.6	2,154.1	2,187.0	2,187.0	1,924.4	732.8 %	32.9	1.5 %	0.0	
Appropriation Total	522.9	2,708.8	2,745.8	2,495.8	1,972.9	377.3 %	-213.0	-7.9 %	-250.0	-9.1 %
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
Workforce Services	0.0	1,000.0	1,974.2	1,974.2	1,974.2	>999 %	974.2	97.4 %	0.0	
Workforce Development	1,972.1	6,570.8	0.0	0.0	-1,972.1	-100.0 %	-6,570.8	-100.0 %	0.0	
Appropriation Total	1,972.1	7,585.8	1,989.2	1,989.2	17.1	0.9 %	-5,596.6	-73.8 %	0.0	
Vocational Rehabilitation										
Client Services	4,024.2	4,064.7	4,130.8	4,130.8	106.6	2.6 %	66.1	1.6 %	0.0	
Special Projects	150.0	153.0	153.7	153.7	3.7	2.5 %	0.7	0.5 %	0.0	
Appropriation Total	4,174.2	4,217.7	4,284.5	4,284.5	110.3	2.6 %	66.8	1.6 %	0.0	

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
AVTEC							
Alaska Vocational Tech Center	4,722.7	4,777.1	4,911.0	5,481.0	758.3 16.1 %	703.9 14.7 %	570.0 11.6 %
Appropriation Total	4,722.7	4,777.1	4,911.0	5,481.0	758.3 16.1 %	703.9 14.7 %	570.0 11.6 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5 15.8 %	-6,741.5 -24.3 %	320.0 1.5 %
Funding Summary							
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5 15.8 %	-6,741.5 -24.3 %	320.0 1.5 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	140,188.6	171,715.2	155,711.2	173,637.1	33,448.5 23.9 %	1,921.9 1.1 %	17,925.9 11.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	74,496.9	77,513.3	80,178.2	80,747.9	6,251.0 8.4 %	3,234.6 4.2 %	569.7 0.7 %
2 Travel	604.2	1,372.8	1,406.5	1,406.5	802.3 132.8 %	33.7 2.5 %	0.0
3 Services	28,973.9	40,404.5	30,317.9	45,950.7	16,976.8 58.6 %	5,546.2 13.7 %	15,632.8 51.6 %
4 Commodities	2,162.9	2,304.7	2,413.1	2,452.7	289.8 13.4 %	148.0 6.4 %	39.6 1.6 %
5 Capital Outlay	96.1	353.0	200.0	200.0	103.9 108.1 %	-153.0 -43.3 %	0.0
7 Grants, Benefits	33,854.6	49,766.9	41,195.5	42,879.3	9,024.7 26.7 %	-6,887.6 -13.8 %	1,683.8 4.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	79,916.2	91,654.1	82,697.0	100,587.5	20,671.3 25.9 %	8,933.4 9.7 %	17,890.5 21.6 %
1003 GF/Match (UGF)	6,397.0	8,271.6	8,377.2	8,377.2	1,980.2 31.0 %	105.6 1.3 %	0.0
1004 Gen Fund (UGF)	11,735.9	19,459.3	12,292.2	12,612.2	876.3 7.5 %	-6,847.1 -35.2 %	320.0 2.6 %
1005 GF/Prgm (DGF)	4,074.5	5,100.5	5,183.6	5,463.6	1,389.1 34.1 %	363.1 7.1 %	280.0 5.4 %
1007 I/A Rcpts (Other)	10,048.3	14,427.8	14,827.6	13,863.0	3,814.7 38.0 %	-564.8 -3.9 %	-964.6 -6.5 %
1031 Sec Injury (DGF)	2,091.8	2,866.1	2,470.2	2,870.2	778.4 37.2 %	4.1 0.1 %	400.0 16.2 %
1032 Fish Fund (DGF)	670.1	1,425.7	1,431.4	1,431.4	761.3 113.6 %	5.7 0.4 %	0.0
1049 Trng Bldg (DGF)	418.1	790.3	796.4	796.4	378.3 90.5 %	6.1 0.8 %	0.0
1054 STEP (DGF)	7,402.9	8,082.5	8,097.0	8,097.0	694.1 9.4 %	14.5 0.2 %	0.0
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	65.7 192.7 %	0.0	0.0
1092 MHTAAR (Other)	11.1	24.5	25.0	25.0	13.9 125.2 %	0.5 2.0 %	0.0
1108 Stat Desig (Other)	848.4	1,422.7	1,433.0	1,433.0	584.6 68.9 %	10.3 0.7 %	0.0
1117 RS Sm BusF (Other)	73.7	124.2	124.2	124.2	50.5 68.5 %	0.0	0.0
1151 VoTech Ed (DGF)	6,295.2	7,570.6	7,580.1	7,580.1	1,284.9 20.4 %	9.5 0.1 %	0.0
1157 Wrks Safe (DGF)	7,928.0	7,296.0	7,418.9	7,418.9	-509.1 -6.4 %	122.9 1.7 %	0.0
1172 Bldg Safe (DGF)	1,775.9	1,885.6	1,929.8	1,929.8	153.9 8.7 %	44.2 2.3 %	0.0
1203 WCBenGF (DGF)	201.7	785.1	787.8	787.8	586.1 290.6 %	2.7 0.3 %	0.0
1237 VocRehab S (DGF)	113.5	140.0	140.0	140.0	26.5 23.3 %	0.0	0.0
1265 COVID Fed (Fed)	152.2	288.8	0.0	0.0	-152.2 -100.0 %	-288.8 -100.0 %	0.0

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<u>Positions</u>							
Perm Full Time	666	664	664	664	-2 -0.3 %	0	0
Perm Part Time	46	44	44	44	-2 -4.3 %	0	0
Temporary	26	24	24	24	-2 -7.7 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5 15.8 %	-6,741.5 -24.3 %	320.0 1.5 %
Designated General (DGF)	30,971.7	35,942.4	35,835.2	36,515.2	5,543.5 17.9 %	572.8 1.6 %	680.0 1.9 %
Other State Funds (Other)	11,015.6	16,099.0	16,509.6	15,545.0	4,529.4 41.1 %	-554.0 -3.4 %	-964.6 -5.8 %
Federal Receipts (Fed)	80,068.4	91,942.9	82,697.0	100,587.5	20,519.1 25.6 %	8,644.6 9.4 %	17,890.5 21.6 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,926.8	1,288.8	1,554.2	1,554.2	-372.6	-19.3 %	265.4	20.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,273.7	1,083.8	1,321.2	1,321.2	47.5	3.7 %	237.4	21.9 %	0.0
2 Travel	134.3	130.8	130.8	130.8	-3.5	-2.6 %	0.0		0.0
3 Services	491.8	69.5	97.5	97.5	-394.3	-80.2 %	28.0	40.3 %	0.0
4 Commodities	27.0	4.7	4.7	4.7	-22.3	-82.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,227.1	480.9	484.2	484.2	-742.9	-60.5 %	3.3	0.7 %	0.0
1007 I/A Rcpts (Other)	699.7	807.9	1,070.0	1,070.0	370.3	52.9 %	262.1	32.4 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	7	7	1	16.7 %	1	16.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		461.6										
1007 I/A Rcpts (Other)		782.8										
FY23 Conference Committee Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		25.1										
FY23 Authorized Total		1,288.8	1,018.0	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,288.8	1,083.8	130.8	69.5	4.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (07-1101) from Office of Management and Budget to the Department	ATrIn	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		255.7										
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		5.0										
FY24 Adjusted Base Total		1,554.2	1,321.2	130.8	97.5	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,554.2	1,321.2	130.8	97.5	4.7	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	17,099.4	22,669.1	20,900.9	20,679.3	3,579.9 20.9 %	-1,989.8 -8.8 %	-221.6 -1.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,317.4	1,536.3	1,610.0	1,610.0	292.6 22.2 %	73.7 4.8 %	0.0
2 Travel	46.3	116.0	116.0	116.0	69.7 150.5 %	0.0	0.0
3 Services	342.5	784.0	742.1	520.5	178.0 52.0 %	-263.5 -33.6 %	-221.6 -29.9 %
4 Commodities	8.5	28.5	28.5	28.5	20.0 235.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,384.7	20,204.3	18,404.3	18,404.3	3,019.6 19.6 %	-1,800.0 -8.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,770.8	7,658.2	7,675.7	7,675.7	1,904.9 33.0 %	17.5 0.2 %	0.0
1004 Gen Fund (UGF)	1,778.5	4,105.6	2,306.9	2,306.9	528.4 29.7 %	-1,798.7 -43.8 %	0.0
1007 I/A Rcpts (Other)	263.8	617.7	622.3	400.7	136.9 51.9 %	-217.0 -35.1 %	-221.6 -35.6 %
1054 STEP (DGF)	5,650.9	5,507.0	5,513.3	5,513.3	-137.6 -2.4 %	6.3 0.1 %	0.0
1151 VoTech Ed (DGF)	3,635.4	4,780.6	4,782.7	4,782.7	1,147.3 31.6 %	2.1	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
L FY23 Conference Committee	LangCC	4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,400.0										
FY23 Conference Committee	ConfCom	20,850.0	1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts (Fed)		7,658.2										
1004 Gen Fund (UGF)		2,304.9										
1007 I/A Rcpts (Other)		607.7										
1054 STEP (DGF)		5,502.1										
1151 VoTech Ed (DGF)		4,777.1										
FY23 Conference Committee Total		25,250.0	1,826.6	106.1	484.5	28.5	0.0	22,804.3	0.0	11	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										
Unallocated Rates Adjustment	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		4.9										
1151 VoTech Ed (DGF)		3.5										
FY2023 Exempt 5% COLA	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		10.0										
FY23 Authorized Total		22,669.1	1,837.3	106.1	492.9	28.5	0.0	20,204.3	0.0	11	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		22,669.1	1,536.3	116.0	784.0	28.5	0.0	20,204.3	0.0	11	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Construction Academies (FY2023-FY2024)	OTI	-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
L Construction Academies (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1054 STEP (DGF)		0.6										
1151 VoTech Ed (DGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		1.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.1										
FY24 Adjusted Base Total		20,900.9	1,610.0	116.0	742.1	28.5	0.0	18,404.3	0.0	11	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reduce Interagency Authority No Longer Needed	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-221.6										
24Gov Total		20,679.3	1,610.0	116.0	520.5	28.5	0.0	18,404.3	0.0	11	0	2

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	386.2	488.0	512.6	512.6	126.4 32.7 %	24.6 5.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	336.4	403.7	428.3	428.3	91.9 27.3 %	24.6 6.1 %	0.0
2 Travel	4.5	12.4	12.4	12.4	7.9 175.6 %	0.0	0.0
3 Services	40.9	61.5	61.5	61.5	20.6 50.4 %	0.0	0.0
4 Commodities	4.4	10.4	10.4	10.4	6.0 136.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	386.2	488.0	512.6	512.6	126.4 32.7 %	24.6 5.0 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
FY23 Conference Committee Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Pay Increases for Certain State Employees (HB 226)	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
FY24 Adjusted Base Total		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,540.1	4,326.6	4,385.9	4,385.9	845.8 23.9 %	59.3 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,841.7	2,611.8	2,671.1	2,671.1	-170.6 -6.0 %	59.3 2.3 %	0.0
2 Travel	4.6	13.3	13.3	13.3	8.7 189.1 %	0.0	0.0
3 Services	670.3	1,669.9	1,669.9	1,669.9	999.6 149.1 %	0.0	0.0
4 Commodities	23.5	31.6	31.6	31.6	8.1 34.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,828.1	2,787.5	2,827.9	2,827.9	-0.2	40.4 1.4 %	0.0
1003 GF/Match (UGF)	113.1	112.2	114.7	114.7	1.6 1.4 %	2.5 2.2 %	0.0
1004 Gen Fund (UGF)	0.0	280.1	283.1	283.1	283.1 >999 %	3.0 1.1 %	0.0
1007 I/A Rcpts (Other)	598.9	1,146.8	1,160.2	1,160.2	561.3 93.7 %	13.4 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	24	21	21	21	-3 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,577.1										
1003 GF/Match (UGF)		112.2										
1004 Gen Fund (UGF)		235.6										
1007 I/A Rcpts (Other)		1,116.5										
FY23 Conference Committee Total		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		210.4										
1004 Gen Fund (UGF)		44.5										
1007 I/A Rcpts (Other)		30.3										
FY23 Authorized Total		4,326.6	2,932.9	9.3	1,352.8	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY23 Management Plan Total		4,326.6	2,611.8	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		12.2										
FY24 Adjusted Base Total		4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,326.8	2,070.4	2,070.4	2,070.4	-256.4	-11.0 %	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,595.6	3,996.3	4,068.9	4,068.9	473.3	13.2 %	72.6	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,133.7	3,271.4	3,344.0	3,344.0	210.3	6.7 %	72.6	2.2 %	0.0
2 Travel	6.9	62.7	62.7	62.7	55.8	808.7 %	0.0		0.0
3 Services	433.9	637.2	637.2	637.2	203.3	46.9 %	0.0		0.0
4 Commodities	21.1	25.0	25.0	25.0	3.9	18.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	990.0	1,440.0	1,460.6	1,460.6	470.6	47.5 %	20.6	1.4 %	0.0
1004 Gen Fund (UGF)	909.1	904.3	921.9	921.9	12.8	1.4 %	17.6	1.9 %	0.0
1007 I/A Rcpts (Other)	1,606.1	1,478.1	1,510.7	1,510.7	-95.4	-5.9 %	32.6	2.2 %	0.0
1092 MHTAAR (Other)	11.1	24.5	25.0	25.0	13.9	125.2 %	0.5	2.0 %	0.0
1108 Stat Desig (Other)	0.0	22.7	22.7	22.7	22.7	>999 %	0.0		0.0
1157 Wrkrs Safe (DGF)	79.3	126.7	128.0	128.0	48.7	61.4 %	1.3	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,440.0										
1004 Gen Fund (UGF)		904.3										
1007 I/A Rcpts (Other)		1,478.1										
1092 MHTAAR (Other)		24.5										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		126.7										
FY23 Conference Committee Total		3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2.7										
FY23 Authorized Total		3,996.3	3,309.8	39.2	622.3	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-38.4	23.5	14.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,996.3	3,271.4	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust Authority (FY23-FY24)	OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-24.5										
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.0										
1157 Wrks Safe (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		29.6										
1157 Wrks Safe (DGF)		1.2										
FY24 Adjusted Base Total		4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,068.9	3,344.0	62.7	637.2	25.0	0.0	0.0	0.0	24	0	2

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	5,569.5	6,096.7	6,220.0	6,220.0	650.5	11.7 %	123.3	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,462.8	4,791.3	4,978.8	4,978.8	516.0	11.6 %	187.5	3.9 %	0.0
2 Travel	21.2	52.9	62.9	62.9	41.7	196.7 %	10.0	18.9 %	0.0
3 Services	905.3	1,133.9	1,079.8	1,079.8	174.5	19.3 %	-54.1	-4.8 %	0.0
4 Commodities	168.6	100.9	80.9	80.9	-87.7	-52.0 %	-20.0	-19.8 %	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	11.6	11.7	11.6	11.6	0.0		-0.1	-0.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	19.8	19.8	19.8	>999 %	19.8	>999 %	0.0
1157 Wrks Safe (DGF)	5,569.5	6,096.7	6,200.2	6,200.2	630.7	11.3 %	103.5	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	45	45	45	45	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
1157 Wrkrs Safe (DGF)		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
FY23 Conference Committee Total		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Rates Adjustment	Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		6,096.7	4,851.0	63.1	1,083.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
FY23 Management Plan Total		6,096.7	4,791.3	52.9	1,133.9	100.9	6.0	11.7	0.0	45	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services and Travel Authority with Anticipated Expenditures	LIT	0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pay Increases for Certain State Employees (HB 226)	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	349.4	443.9	472.9	472.9	123.5 35.3 %	29.0 6.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	309.4	309.1	356.8	356.8	47.4 15.3 %	47.7 15.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	32.0	129.8	111.1	111.1	79.1 247.2 %	-18.7 -14.4 %	0.0
4 Commodities	8.0	5.0	5.0	5.0	-3.0 -37.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	25.3	25.3	25.3 >999 %	25.3 >999 %	0.0
1157 Wrks Safe (DGF)	349.4	443.9	447.6	447.6	98.2 28.1 %	3.7 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF) 435.5												
FY23 Conference Committee Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 8.4												
FY23 Authorized Total		443.9	309.1	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		443.9	309.1	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 0.6												
FY2024 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 2.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 1.1												
Pay Increases for Certain State Employees (HB 226)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.3												
FY24 Adjusted Base Total		472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	201.7	785.1	787.8	787.8	586.1 290.6 %	2.7 0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	34.3	114.7	117.4	117.4	83.1 242.3 %	2.7 2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	102.1	235.7	235.7	235.7	133.6 130.9 %	0.0	0.0
4 Commodities	2.7	2.0	2.0	2.0	-0.7 -25.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62.6	432.7	432.7	432.7	370.1 591.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1203 WCBenGF (DGF)	201.7	785.1	787.8	787.8	586.1 290.6 %	2.7 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee 1203 WCBenGF (DGF) 784.7	ConfCom	* * * FY23 Conference Committee * * * 784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
FY23 Conference Committee Total		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
Unallocated Rates Adjustment 1203 WCBenGF (DGF) 0.4	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * * 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		785.1	95.4	0.0	255.0	2.0	0.0	432.7	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY23 Authorized to FY23 Management Plan * * * 0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		785.1	114.7	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
FY2024 PERS Rate Adjustment 1203 WCBenGF (DGF) 0.2	SalAdj	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1203 WCBenGF (DGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
24Gov Total		* * * Changes from FY24 Adjusted Base to 24Gov * * * 787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>	
Total	2,091.8	2,866.1	2,470.2	2,870.2	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	212.9	211.4	218.2	218.2	5.3	2.5 %	6.8	3.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	29.0	82.1	79.4	79.4	50.4	173.8 %	-2.7	-3.3 %	0.0	
4 Commodities	4.4	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,845.5	2,568.3	2,168.3	2,568.3	722.8	39.2 %	0.0		400.0	18.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	2,091.8	2,866.1	2,470.2	2,870.2	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Rates Adjustment	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
		2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total												
		2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
		2,470.2	218.2	0.0	79.4	4.3	0.0	2,168.3	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
24Gov Total												
		2,870.2	218.2	0.0	79.4	4.3	0.0	2,568.3	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	670.1	1,425.7	1,431.4	1,431.4	761.3 113.6 %	5.7 0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	248.0	271.4	278.5	278.5	30.5 12.3 %	7.1 2.6 %	0.0
2 Travel	13.5	30.2	30.2	30.2	16.7 123.7 %	0.0	0.0
3 Services	53.6	182.5	182.5	182.5	128.9 240.5 %	0.0	0.0
4 Commodities	7.7	25.5	24.1	24.1	16.4 213.0 %	-1.4 -5.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	347.3	916.1	916.1	916.1	568.8 163.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1032 Fish Fund (DGF)	670.1	1,425.7	1,431.4	1,431.4	761.3 113.6 %	5.7 0.4 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
FY23 Conference Committee Total		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Rates Adjustment	Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,425.7	271.4	46.0	182.5	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,425.7	271.4	30.2	182.5	25.5	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,942.0	2,345.8	2,387.6	2,737.6	795.6 41.0 %	391.8 16.7 %	350.0 14.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,590.4	1,902.2	1,923.4	2,173.4	583.0 36.7 %	271.2 14.3 %	250.0 13.0 %
2 Travel	2.3	12.2	12.2	12.2	9.9 430.4 %	0.0	0.0
3 Services	343.1	419.4	440.0	540.0	196.9 57.4 %	120.6 28.8 %	100.0 22.7 %
4 Commodities	6.2	12.0	12.0	12.0	5.8 93.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	260.3	260.8	264.9	14.9	-245.4 -94.3 %	-245.9 -94.3 %	-250.0 -94.4 %
1005 GF/Prgm (DGF)	1,496.6	1,420.8	1,450.9	2,050.9	554.3 37.0 %	630.1 44.3 %	600.0 41.4 %
1007 I/A Rcpts (Other)	185.1	664.2	671.8	671.8	486.7 262.9 %	7.6 1.1 %	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		258.8										
1005 GF/Prgm (DGF)		1,453.7										
1007 I/A Rcpts (Other)		664.2										
FY23 Conference Committee Total		2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Unallocated Rates Adjustment	Unalloc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.3										
FY23 Authorized Total		2,345.8	1,932.2	14.2	387.4	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	-2.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,345.8	1,902.2	12.2	419.4	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		27.5										
1007 I/A Rcpts (Other)		7.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY24 Adjusted Base Total		2,387.6	1,923.4	12.2	440.0	12.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Certified Payroll Operations	Inc	350.0	250.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
Replace Unrestricted General Fund Receipts with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
1005 GF/Prgm (DGF)		250.0										
24Gov Total		2,737.6	2,173.4	12.2	540.0	12.0	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,365.2	3,079.2	3,142.3	3,142.3	777.1	32.9 %	63.1	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,930.4	2,374.8	2,468.9	2,468.9	538.5	27.9 %	94.1	4.0 %	0.0
2 Travel	82.9	115.0	115.0	115.0	32.1	38.7 %	0.0		0.0
3 Services	341.7	569.4	538.4	538.4	196.7	57.6 %	-31.0	-5.4 %	0.0
4 Commodities	10.2	20.0	20.0	20.0	9.8	96.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	293.9	293.9	293.9	293.9	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	70.9	138.1	141.1	141.1	70.2	99.0 %	3.0	2.2 %	0.0
1007 I/A Rcpts (Other)	518.4	761.6	777.5	777.5	259.1	50.0 %	15.9	2.1 %	0.0
1172 Bldg Safe (DGF)	1,775.9	1,885.6	1,929.8	1,929.8	153.9	8.7 %	44.2	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	21	20	20	20	-1	-4.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		293.9										
1005 GF/Prgm (DGF)		138.1										
1007 I/A Rcpts (Other)		761.6										
1172 Bldg Safe (DGF)		1,964.4										
FY23 Conference Committee Total		3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.0										
Unallocated Rates Adjustment	Unalloc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		7.5										
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF)		-88.3										
FY23 Authorized Total		3,079.2	2,469.8	115.0	474.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,079.2	2,374.8	115.0	569.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.1										
1172 Bldg Safe (DGF)		3.3										
FY2024 Salary and Health Insurance Increases	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		14.8										
1172 Bldg Safe (DGF)		40.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.3										
FY24 Adjusted Base Total		3,142.3	2,468.9	115.0	538.4	20.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,142.3	2,468.9	115.0	538.4	20.0	0.0	0.0	0.0	20	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,438.8	5,303.6	5,406.9	5,406.9	968.1	21.8 %	103.3	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,169.7	4,004.8	4,177.3	4,177.3	1,007.6	31.8 %	172.5	4.3 %	0.0
2 Travel	82.9	130.0	130.0	130.0	47.1	56.8 %	0.0		0.0
3 Services	1,022.8	1,141.8	1,072.6	1,072.6	49.8	4.9 %	-69.2	-6.1 %	0.0
4 Commodities	163.4	27.0	27.0	27.0	-136.4	-83.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,046.8	2,208.7	2,259.8	2,259.8	213.0	10.4 %	51.1	2.3 %	0.0
1003 GF/Match (UGF)	262.6	2,154.1	2,187.0	2,187.0	1,924.4	732.8 %	32.9	1.5 %	0.0
1007 I/A Rcpts (Other)	199.6	312.1	317.0	317.0	117.4	58.8 %	4.9	1.6 %	0.0
1157 Wrks Safe (DGF)	1,929.8	628.7	643.1	643.1	-1,286.7	-66.7 %	14.4	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,207.1										
1003 GF/Match (UGF)		2,154.1										
1007 I/A Rcpts (Other)		305.8										
1157 Wrkrs Safe (DGF)		626.3										
FY23 Conference Committee Total		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1007 I/A Rcpts (Other)		6.3										
1157 Wrkrs Safe (DGF)		2.4										
FY23 Authorized Total		5,303.6	4,097.5	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.7	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,303.6	4,004.8	130.0	1,141.8	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										
1157 Wrkrs Safe (DGF)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 GF/Match (UGF)		30.6										
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		12.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.2										
1157 Wrkrs Safe (DGF)		0.4										
FY24 Adjusted Base Total		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	92.7	186.6	187.1	187.1	94.4 101.8 %	0.5 0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1.3	24.1	24.5	24.5	23.2 >999 %	0.4 1.7 %	0.0
2 Travel	0.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
3 Services	89.7	100.5	100.6	100.6	10.9 12.2 %	0.1 0.1 %	0.0
4 Commodities	1.7	60.0	60.0	60.0	58.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1108 Stat Desig (Other)	92.7	186.6	187.1	187.1	94.4 101.8 %	0.5 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		186.6	24.1	2.0	100.5	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Costs	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		187.1	24.5	2.0	100.6	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		187.1	24.5	2.0	100.6	60.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,627.3	7,262.0	8,259.1	8,259.1	1,631.8 24.6 %	997.1 13.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,590.4	4,113.8	4,423.6	4,423.6	833.2 23.2 %	309.8 7.5 %	0.0
2 Travel	18.0	59.2	62.1	62.1	44.1 245.0 %	2.9 4.9 %	0.0
3 Services	2,992.7	2,955.3	3,639.7	3,639.7	647.0 21.6 %	684.4 23.2 %	0.0
4 Commodities	26.2	108.7	133.7	133.7	107.5 410.3 %	25.0 23.0 %	0.0
5 Capital Outlay	0.0	25.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,875.7	6,808.5	6,886.6	6,886.6	1,010.9 17.2 %	78.1 1.1 %	0.0
1004 Gen Fund (UGF)	0.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	751.6	438.5	1,357.5	1,357.5	605.9 80.6 %	919.0 209.6 %	0.0
<u>Positions</u>							
Perm Full Time	26	27	27	27	1 3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1002 Fed Rcpts (Fed)		4,966.4										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		437.8										
FY23 Conference Committee Total		5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.1										
1007 I/A Rcpts (Other)		0.7										
FY23 Authorized Total		5,432.0	4,083.8	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.6	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration	TrIn	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,800.0										
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.0										
FY23 Management Plan Total		7,262.0	4,113.8	59.2	2,955.3	108.7	25.0	0.0	0.0	27	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
Transfer Interagency Authority from Workforce Services to Employment and Training Administration	TrIn	909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		909.5										
FY2024 PERS Rate Adjustment	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.9										
1007 I/A Rcpts (Other)		8.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		0.1										
FY24 Adjusted Base Total		8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	15,240.2	18,382.8	25,116.6	25,852.4	10,612.2 69.6 %	7,469.6 40.6 %	735.8 2.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,443.4	9,247.6	11,660.5	11,660.5	3,217.1 38.1 %	2,412.9 26.1 %	0.0
2 Travel	45.4	188.3	239.8	239.8	194.4 428.2 %	51.5 27.3 %	0.0
3 Services	2,234.8	3,323.6	5,301.4	5,301.4	3,066.6 137.2 %	1,977.8 59.5 %	0.0
4 Commodities	177.1	104.6	273.7	273.7	96.6 54.5 %	169.1 161.7 %	0.0
5 Capital Outlay	0.0	120.5	0.0	0.0	0.0	-120.5 -100.0 %	0.0
7 Grants, Benefits	4,339.5	5,398.2	7,641.2	8,377.0	4,037.5 93.0 %	2,978.8 55.2 %	735.8 9.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,478.8	12,346.6	17,040.1	18,552.5	5,073.7 37.6 %	6,205.9 50.3 %	1,512.4 8.9 %
1003 GF/Match (UGF)	0.0	0.0	1,974.2	1,974.2	1,974.2 >999 %	1,974.2 >999 %	0.0
1004 Gen Fund (UGF)	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,341.4	4,227.9	3,333.1	2,556.5	1,215.1 90.6 %	-1,671.4 -39.5 %	-776.6 -23.3 %
1049 Trng Bldg (DGF)	418.1	790.3	796.4	796.4	378.3 90.5 %	6.1 0.8 %	0.0
1054 STEP (DGF)	0.0	0.0	1,940.5	1,940.5	1,940.5 >999 %	1,940.5 >999 %	0.0
1108 Stat Desig (Other)	1.9	18.0	18.0	18.0	16.1 847.4 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	0.0	14.3	14.3	14.3 >999 %	14.3 >999 %	0.0
<u>Positions</u>							
Perm Full Time	95	95	113	113	18 18.9 %	18 18.9 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	7	7	1 16.7 %	1 16.7 %	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1002 Fed Rcpts (Fed)		12,346.6										
1007 I/A Rcpts (Other)		4,227.9										
1049 Trng Bldg (DGF)		788.9										
1108 Stat Desig (Other)		18.0										
L FY23 Conference Committee	LangCC	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Conference Committee Total		18,381.4	9,597.6	89.1	3,071.4	104.6	120.5	5,398.2	0.0	95	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		1.4										
FY23 Authorized Total		18,382.8	9,597.6	89.1	3,072.8	104.6	120.5	5,398.2	0.0	95	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		18,382.8	9,247.6	188.3	3,323.6	104.6	120.5	5,398.2	0.0	95	0	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Individual Training Accounts (FY2023-FY2024)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
L Individual Training Accounts (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L State Training and Employment Program Grants (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Grants Costs	LIT	0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0
Combine Workforce Development and Workforce Services to Align Program Services	TrIn	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		4,508.6										
1003 GF/Match (UGF)		1,974.2										
1054 STEP (DGF)		1,940.5										
1151 VoTech Ed (DGF)		14.3										
Transfer Interagency Authority from Workforce Services to Employment and Training Administration	TrOut	-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-909.5										
FY2024 PERS Rate Adjustment	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1007 I/A Rcpts (Other)		1.2										
1049 Trng Bldg (DGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	188.5	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.4										
1007 I/A Rcpts (Other)		13.5										
1049 Trng Bldg (DGF)		5.6										
FY24 Adjusted Base Total		25,116.6	11,660.5	239.8	5,301.4	273.7	0.0	7,641.2	0.0	113	0	7

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Individual Training Accounts for Clients and Operation Training Grants 1002 Fed Rcpts (Fed) 1,512.4	Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0
Reduce Interagency Authority No Longer Needed 1007 I/A Rcpts (Other) -776.6	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
24Gov Total		25,852.4	11,660.5	239.8	5,301.4	273.7	0.0	8,377.0	0.0	113	0	7

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	10,021.1	14,885.0	0.0	0.0	-10,021.1 -100.0 %	-14,885.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,429.0	2,178.3	0.0	0.0	-2,429.0 -100.0 %	-2,178.3 -100.0 %	0.0
2 Travel	19.9	40.1	0.0	0.0	-19.9 -100.0 %	-40.1 -100.0 %	0.0
3 Services	2,494.9	2,260.3	0.0	0.0	-2,494.9 -100.0 %	-2,260.3 -100.0 %	0.0
4 Commodities	29.2	51.8	0.0	0.0	-29.2 -100.0 %	-51.8 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,048.1	10,354.5	0.0	0.0	-5,048.1 -100.0 %	-10,354.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,635.2	6,170.6	0.0	0.0	-6,635.2 -100.0 %	-6,170.6 -100.0 %	0.0
1003 GF/Match (UGF)	1,972.1	1,970.8	0.0	0.0	-1,972.1 -100.0 %	-1,970.8 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	4,600.0	0.0	0.0	0.0	-4,600.0 -100.0 %	0.0
1054 STEP (DGF)	1,404.3	2,129.5	0.0	0.0	-1,404.3 -100.0 %	-2,129.5 -100.0 %	0.0
1151 VoTech Ed (DGF)	9.5	14.1	0.0	0.0	-9.5 -100.0 %	-14.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	19	18	0	0	-19 -100.0 %	-18 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		6,200.6										
1003 GF/Match (UGF)		1,970.8										
1054 STEP (DGF)		2,129.5										
1151 VoTech Ed (DGF)		14.1										
L FY23 Conference Committee	LangCC	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,600.0										
FY23 Conference Committee Total		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.0										
FY23 Management Plan Total		14,885.0	2,178.3	40.1	2,260.3	51.8	0.0	10,354.5	0.0	18	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse State Training and Employment Program Grants (FY2023-FY2024)	OTI	-4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,600.0										
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.3										
1054 STEP (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
1003 GF/Match (UGF)		3.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.2										
Transfer Mature Alaskans Seeking Skills Training Program to Division of Vocational Rehabilitation	TrOut	-1,896.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,706.0										
1054 STEP (DGF)		-190.0										
Combine Workforce Development and Workforce Services to Align Program Services	TrOut	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1002 Fed Rcpts (Fed)		-4,508.6										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Combine Workforce Development and Workforce Services to Align Program Services (continued)												
1003 GF/Match (UGF)		-1,974.2										
1054 STEP (DGF)		-1,940.5										
1151 VoTech Ed (DGF)		-14.3										
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	26,396.1	31,718.5	22,100.9	38,479.0	12,082.9 45.8 %	6,760.5 21.3 %	16,378.1 74.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	19,378.4	17,063.9	17,516.6	17,586.3	-1,792.1 -9.2 %	522.4 3.1 %	69.7 0.4 %
2 Travel	62.6	68.7	75.6	75.6	13.0 20.8 %	6.9 10.0 %	0.0
3 Services	6,416.9	14,326.1	4,160.5	19,914.9	13,498.0 210.4 %	5,588.8 39.0 %	15,754.4 378.7 %
4 Commodities	288.2	252.3	348.2	354.2	66.0 22.9 %	101.9 40.4 %	6.0 1.7 %
5 Capital Outlay	0.0	7.5	0.0	0.0	0.0	-7.5 -100.0 %	0.0
7 Grants, Benefits	250.0	0.0	0.0	548.0	298.0 119.2 %	548.0 >999 %	548.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	25,554.2	30,452.1	20,817.5	37,195.6	11,641.4 45.6 %	6,743.5 22.1 %	16,378.1 78.7 %
1005 GF/Prgm (DGF)	0.0	8.3	8.4	8.4	8.4 >999 %	0.1 1.2 %	0.0
1007 I/A Rcpts (Other)	133.2	346.1	348.6	348.6	215.4 161.7 %	2.5 0.7 %	0.0
1054 STEP (DGF)	347.7	446.0	453.2	453.2	105.5 30.3 %	7.2 1.6 %	0.0
1108 Stat Desig (Other)	13.3	20.0	20.0	20.0	6.7 50.4 %	0.0	0.0
1151 VoTech Ed (DGF)	347.7	446.0	453.2	453.2	105.5 30.3 %	7.2 1.6 %	0.0
<u>Positions</u>							
Perm Full Time	147	148	148	148	1 0.7 %	0	0
Perm Part Time	28	26	26	26	-2 -7.1 %	0	0
Temporary	4	3	3	3	-1 -25.0 %	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1002 Fed Rcpts (Fed)		32,252.1										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		346.1										
1054 STEP (DGF)		446.0										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		446.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-808.3	32.6	775.7	0.0	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration	TrOut	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,800.0										
FY23 Management Plan Total		31,718.5	17,063.9	68.7	14,326.1	252.3	7.5	0.0	0.0	148	26	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse FY2023 Federal Receipt Authority Associated with COVID-19	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10,000.0										
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs	LIT	0.0	70.3	6.9	-165.6	95.9	-7.5	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.7										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.6										
1151 VoTech Ed (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		334.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.3										
1054 STEP (DGF)		6.6										
1151 VoTech Ed (DGF)		6.6										
FY24 Adjusted Base Total		22,100.9	17,516.6	75.6	4,160.5	348.2	0.0	0.0	0.0	148	26	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Programs and Operation of Disaster Unemployment Assistance Program	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,378.1										
24Gov Total		38,479.0	17,586.3	75.6	19,914.9	354.2	0.0	548.0	0.0	148	26	3

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,271.2	1,452.8	1,313.6	1,313.6	42.4 3.3 %	-139.2 -9.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,071.6	1,137.3	1,016.2	1,016.2	-55.4 -5.2 %	-121.1 -10.6 %	0.0
2 Travel	15.6	20.5	23.0	23.0	7.4 47.4 %	2.5 12.2 %	0.0
3 Services	177.3	251.3	233.2	233.2	55.9 31.5 %	-18.1 -7.2 %	0.0
4 Commodities	6.7	43.7	41.2	41.2	34.5 514.9 %	-2.5 -5.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	986.1	1,165.5	1,024.0	1,024.0	37.9 3.8 %	-141.5 -12.1 %	0.0
1007 I/A Rcpts (Other)	285.1	287.3	289.6	289.6	4.5 1.6 %	2.3 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	8	8	-1 -11.1 %	-1 -11.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,160.3										
1007 I/A Rcpts (Other)		282.2										
FY23 Conference Committee Total		1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		5.1										
FY23 Authorized Total		1,452.8	1,120.5	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,452.8	1,137.3	20.5	251.3	43.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services and Travel Costs	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Funding from Vocational Rehabilitation Administration to Client Services	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-160.7										
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1007 I/A Rcpts (Other)		1.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.6										
FY24 Adjusted Base Total		1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	14,359.6	17,431.9	17,946.3	17,946.3	3,586.7	25.0 %	514.4	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,444.7	9,258.1	9,739.3	9,739.3	1,294.6	15.3 %	481.2	5.2 %	0.0
2 Travel	25.0	246.0	246.0	246.0	221.0	884.0 %	0.0		0.0
3 Services	2,182.8	2,034.8	2,034.8	2,034.8	-148.0	-6.8 %	0.0		0.0
4 Commodities	117.2	215.1	215.1	215.1	97.9	83.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,589.9	5,677.9	5,711.1	5,711.1	2,121.2	59.1 %	33.2	0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,148.2	13,103.0	13,551.3	13,551.3	3,403.1	33.5 %	448.3	3.4 %	0.0
1003 GF/Match (UGF)	4,024.2	4,006.5	4,072.6	4,072.6	48.4	1.2 %	66.1	1.6 %	0.0
1004 Gen Fund (UGF)	0.0	58.2	58.2	58.2	58.2	>999 %	0.0		0.0
1117 RS Sm BusF (Other)	73.7	124.2	124.2	124.2	50.5	68.5 %	0.0		0.0
1237 VocRehab S (DGF)	113.5	140.0	140.0	140.0	26.5	23.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	84	83	84	84	0		1	1.2 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	2	2	2	-1	-33.3 %	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts (Fed)		13,333.9										
1003 GF/Match (UGF)		4,005.5										
1004 Gen Fund (UGF)		58.2										
1117 RS Sm BusF (Other)		124.2										
1237 VocRehab S (DGF)		140.0										
FY23 Conference Committee Total		17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		1.0										
FY23 Authorized Total		17,665.2	9,526.1	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Nonpermanent Exempt Program Coordinator (07-X104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST	TrOut	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-233.3										
FY23 Management Plan Total		17,431.9	9,258.1	246.0	2,034.8	215.1	0.0	5,677.9	0.0	83	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Grants Costs	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services	TrIn	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		160.7										
Align Authority for Mature Alaskans Seeking Skills Training (MASST) Program with Actual Expenditures	TrIn	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.5										
FY2024 PERS Rate Adjustment	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 GF/Match (UGF)		5.5										
FY2024 Salary and Health Insurance Increases	SalAdj	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.8										
1003 GF/Match (UGF)		60.6										
FY24 Adjusted Base Total		17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,643.4	6,075.7	6,148.4	6,148.4	1,505.0 32.4 %	72.7 1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,728.0	3,249.6	3,322.3	3,322.3	594.3 21.8 %	72.7 2.2 %	0.0
2 Travel	3.1	12.6	12.6	12.6	9.5 306.5 %	0.0	0.0
3 Services	604.8	1,008.1	1,008.1	1,008.1	403.3 66.7 %	0.0	0.0
4 Commodities	11.7	38.0	38.0	38.0	26.3 224.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,295.8	1,767.4	1,767.4	1,767.4	471.6 36.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,552.7	5,778.9	5,848.8	5,848.8	1,296.1 28.5 %	69.9 1.2 %	0.0
1007 I/A Rcpts (Other)	90.7	296.8	299.6	299.6	208.9 230.3 %	2.8 0.9 %	0.0
<u>Positions</u>							
Perm Full Time	33	33	33	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,778.9										
1007 I/A Rcpts (Other)		296.8										
FY23 Conference Committee Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
FY23 Management Plan Total		6,075.7	3,249.6	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1007 I/A Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.0										
1007 I/A Rcpts (Other)		2.6										
FY24 Adjusted Base Total		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	918.6	1,168.2	2,929.1	2,929.1	2,010.5 218.9 %	1,760.9 150.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	10.5	265.9	272.8	272.8	262.3 >999 %	6.9 2.6 %	0.0
2 Travel	0.0	14.4	14.4	14.4	14.4 >999 %	0.0	0.0
3 Services	0.0	1.0	44.8	44.8	44.8 >999 %	43.8 >999 %	0.0
4 Commodities	0.0	0.0	3.2	3.2	3.2 >999 %	3.2 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	908.1	886.9	2,593.9	2,593.9	1,685.8 185.6 %	1,707.0 192.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	673.3	919.2	2,489.4	2,489.4	1,816.1 269.7 %	1,570.2 170.8 %	0.0
1003 GF/Match (UGF)	25.0	28.0	28.7	28.7	3.7 14.8 %	0.7 2.5 %	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	95.3	96.0	96.0	96.0	0.7 0.7 %	0.0	0.0
1054 STEP (DGF)	0.0	0.0	190.0	190.0	190.0 >999 %	190.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		685.9										
1003 GF/Match (UGF)		28.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		96.0										
FY23 Conference Committee Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	0
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST	TrIn	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		233.3										
FY23 Management Plan Total		1,168.2	265.9	14.4	1.0	0.0	0.0	886.9	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Grants Costs	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
Transfer Mature Alaskans Seeking Skills Training Program from Division of Employment and Training Services	TrIn	1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,564.5										
1054 STEP (DGF)		190.0										
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		0.6										
FY24 Adjusted Base Total		2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	11,890.3	13,999.4	13,917.0	14,167.0	2,276.7 19.1 %	167.6 1.2 %	250.0 1.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	7,078.3	7,637.3	7,843.7	8,093.7	1,015.4 14.3 %	456.4 6.0 %	250.0 3.2 %
2 Travel	15.2	45.5	45.5	45.5	30.3 199.3 %	0.0	0.0
3 Services	2,954.2	3,493.0	3,313.3	3,313.3	359.1 12.2 %	-179.7 -5.1 %	0.0
4 Commodities	975.0	1,080.7	971.6	971.6	-3.4 -0.3 %	-109.1 -10.1 %	0.0
5 Capital Outlay	96.1	194.0	194.0	194.0	97.9 101.9 %	0.0	0.0
7 Grants, Benefits	771.5	1,548.9	1,548.9	1,548.9	777.4 100.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	376.3	815.3	815.3	815.3	439.0 116.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,722.7	4,777.1	4,911.0	5,481.0	758.3 16.1 %	703.9 14.7 %	570.0 11.6 %
1005 GF/Prgm (DGF)	2,507.0	3,533.3	3,583.2	3,263.2	756.2 30.2 %	-270.1 -7.6 %	-320.0 -8.9 %
1007 I/A Rcpts (Other)	1,089.0	1,079.6	1,092.4	1,092.4	3.4 0.3 %	12.8 1.2 %	0.0
1108 Stat Desig (Other)	740.5	1,175.4	1,185.2	1,185.2	444.7 60.1 %	9.8 0.8 %	0.0
1151 VoTech Ed (DGF)	2,302.6	2,329.9	2,329.9	2,329.9	27.3 1.2 %	0.0	0.0
1265 COVID Fed (Fed)	152.2	288.8	0.0	0.0	-152.2 -100.0 %	-288.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	55	55	54	54	-1 -1.8 %	-1 -1.8 %	0
Perm Part Time	14	14	14	14	0	0	0
Temporary	4	4	4	4	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,768.1										
1005 GF/Prgm (DGF)		3,533.3										
1007 I/A Rcpts (Other)		1,077.7										
1108 Stat Desig (Other)		1,168.1										
1151 VoTech Ed (DGF)		2,329.9										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		288.8										
FY2023 Exempt 5% COLA	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		7.3										
FY23 Authorized Total		13,999.4	7,637.3	45.2	3,493.3	1,080.7	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		13,999.4	7,637.3	45.5	3,493.0	1,080.7	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-288.8										
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Grants Administrator 2 (07-?008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		46.2										
1007 I/A Rcpts (Other)		11.6										
1108 Stat Desig (Other)		9.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1108 Stat Desig (Other) 0.2												
FY24 Adjusted Base Total		13,917.0	7,843.7	45.5	3,313.3	971.6	194.0	1,548.9	0.0	54	14	4
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase General Fund for AVTEC	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 320.0												
1005 GF/Prgm (DGF) -320.0												
24Gov Total		14,167.0	8,093.7	45.5	3,313.3	971.6	194.0	1,548.9	0.0	54	14	4

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	2,224.5	1,967.0	1,981.1	2,014.7	-209.8	-9.4 %	47.7	2.4 %	33.6	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	460.5	450.7	464.8	464.8	4.3	0.9 %	14.1	3.1 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,690.0	1,463.4	1,463.4	1,463.4	-226.6	-13.4 %	0.0		0.0	
4 Commodities	74.0	52.9	52.9	86.5	12.5	16.9 %	33.6	63.5 %	33.6	63.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,190.4	1,867.2	1,881.3	1,914.9	-275.5	-12.6 %	47.7	2.6 %	33.6	1.8 %
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	65.7	192.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	1	1	1	1	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other)		1,867.2										
1061 CIP Rcpts (Other)		99.8										
FY23 Conference Committee Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.3										
FY24 Adjusted Base Total		1,981.1	464.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reimbursable Service Agreement for Commodities Cost Increases	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.6										
24Gov Total		2,014.7	464.8	0.0	1,463.4	86.5	0.0	0.0	0.0	1	4	1

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

Numbers and Language

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		210.4										
1004 Gen Fund (UGF)		44.5										
1005 GF/Prgm (DGF)		15.3										
1007 I/A Rcpts (Other)		30.3										
1031 Sec Injury (DGF)		1.7										
1032 Fish Fund (DGF)		1.5										
1049 Trng Bldg (DGF)		1.4										
1054 STEP (DGF)		4.9										
1108 Stat Desig (Other)		2.7										
1151 VoTech Ed (DGF)		3.5										
1157 Wrks Safe (DGF)		29.0										
1172 Bldg Safe (DGF)		7.5										
1203 WCBenGF (DGF)		0.4										
FY23 Conference Committee Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	-353.1	0.0	0.0	-353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-210.4										
1004 Gen Fund (UGF)		-44.5										
1005 GF/Prgm (DGF)		-15.3										
1007 I/A Rcpts (Other)		-30.3										
1031 Sec Injury (DGF)		-1.7										
1032 Fish Fund (DGF)		-1.5										
1049 Trng Bldg (DGF)		-1.4										
1054 STEP (DGF)		-4.9										
1108 Stat Desig (Other)		-2.7										
1151 VoTech Ed (DGF)		-3.5										
1157 Wrks Safe (DGF)		-29.0										
1172 Bldg Safe (DGF)		-7.5										
1203 WCBenGF (DGF)		-0.4										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Labor and Workforce Development
24Gov

Ap: Commissioner and Administrative Services

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

Ap: Labor Standards and Safety

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2023, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B

Ap: Employment and Training Services

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

Ap: Vocational Rehabilitation

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B

Ap: Alaska Vocational Technical Center

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2023, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.